

# FY 2010 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
<b>0416 - CVP, Trinity River Division (NC-100)</b>													
<b>0416 - A10 - Water &amp; Energy Management &amp; Development</b>													
287	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	200	239	269	272	275	275	280
292	Reservoir Ecology And Water Modeling	S	2	Yes	NC-100	Reck	-	158	-	-	-	-	-
324	Water Conservation	C	2	No	NC-100	Perkins	42	45	46	47	48	49	50
<b>A10 - Approp Subtotal:</b>							<b>242</b>	<b>442</b>	<b>315</b>	<b>319</b>	<b>323</b>	<b>324</b>	<b>330</b>
<b>0416 - A20 - Land Management &amp; Development</b>													
293	Hazardous Materials Management Program	L	2	Yes	NC-100	Varner	50	100	100	100	100	100	100
759	Land Management Activities	L	2	Yes	NC-100	Hobbs	32	32	87	89	93	97	99
<b>A20 - Approp Subtotal:</b>							<b>82</b>	<b>132</b>	<b>187</b>	<b>189</b>	<b>193</b>	<b>197</b>	<b>199</b>
<b>0416 - A30 - Fish &amp; Wildlife Management &amp; Development</b>													
1054	Trinity River Restoration - Program Administration	F	2	No	NC-100	Schleusner	1,894	2,084	2,152	2,224	2,297	2,372	2,443
1055	Trinity River Restoration - Modeling And Analysis	F	2	No	NC-100	Wittler	1,922	2,222	2,297	2,379	2,462	2,547	2,624
1056	Trinity River Restoration - Rehabilitation Implementation	F	2	No	NC-100	Solbos	3,189	4,873	5,043	5,220	5,401	5,589	5,759
<b>A30 - Approp Subtotal:</b>							<b>7,005</b>	<b>9,179</b>	<b>9,492</b>	<b>9,823</b>	<b>10,160</b>	<b>10,508</b>	<b>10,826</b>
<b>0416 - A40 - Facilities Operation</b>													
329	Trinity Dam	N	1	Yes	NC-100	Bader	407	420	458	470	482	492	504
331	Spring Creek Debris Dam	N	1	Yes	NC-100	Bader	410	422	505	518	531	539	557
332	Whiskeytown Dam & Reservoir	N	1	Yes	NC-100	Bader	425	438	503	512	523	532	543
333	Buckhorn Dam	N	1	Yes	NC-100	Bader	199	205	200	211	220	231	240
334	Trinity River Fish Hatchery	G	1	No	NC-100	DeStaso III	1,556	1,911	2,316	2,408	2,479	2,559	2,646
925	Hydrilla Detection & Eradication Project	N	2	No	NC-100	Pederson	11	11	11	11	11	11	11
<b>A40 - Approp Subtotal:</b>							<b>3,008</b>	<b>3,407</b>	<b>3,993</b>	<b>4,130</b>	<b>4,246</b>	<b>4,364</b>	<b>4,501</b>
<b>0416 - A50 - Facilities Maintenance &amp; Rehabilitation</b>													
335	Life Safety Code	M	2	Yes	NC-100	Bader	125	200	200	200	200	200	200
<b>A50 - Approp Subtotal:</b>							<b>125</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>0416 - U40 - Facilities Operation</b>													
323	Trinity Powerplant	P	1	Yes	NC-100	Bader	761	878	905	920	946	973	985
326	Judge Francis Carr Powerhouse	P	1	Yes	NC-100	Bader	832	862	888	1,060	1,090	1,120	1,148
327	Spring Creek Powerplant	P	1	Yes	NC-100	Bader	825	887	915	966	994	1,024	1,052
328	Lewiston Powerplant	P	1	Yes	NC-100	Bader	330	462	476	440	452	464	476
330	Lewiston Dam & Reservoir	P	1	Yes	NC-100	Bader	288	420	432	412	423	432	443
<b>U40 - Approp Subtotal:</b>							<b>3,037</b>	<b>3,509</b>	<b>3,616</b>	<b>3,798</b>	<b>3,905</b>	<b>4,013</b>	<b>4,104</b>
<b>0416 - Project Subtotal:</b>							<b>13,499</b>	<b>16,869</b>	<b>17,803</b>	<b>18,459</b>	<b>19,027</b>	<b>19,606</b>	<b>20,160</b>

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
Report Total:							13,499	16,869	17,803	18,459	19,027	19,606	20,160
A10 - Approp Subtotal:							242	442	315	319	323	324	330
A20 - Approp Subtotal:							82	132	187	189	193	197	199
A30 - Approp Subtotal:							7,005	9,179	9,492	9,823	10,160	10,508	10,826
A40 - Approp Subtotal:							3,008	3,407	3,993	4,130	4,246	4,364	4,501
A50 - Approp Subtotal:							125	200	200	200	200	200	200
U40 - Approp Subtotal:							3,037	3,509	3,616	3,798	3,905	4,013	4,104
Report Total:							13,499	16,869	17,803	18,459	19,027	19,606	20,160

<b>Activity Name:</b>	Water Quality Monitoring	<b>Activity ID:</b>	287
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Monitoring of Spring Creek and Sacramento River waters for pollutants from the Iron Mountain Mine Superfund acid mine discharge. In support of Central Valley Operations, satellite telemetered water quality continuous monitoring stations located on the Trinity River and tributaries are calibrated, maintained, repaired and/or replaced. Data is reported and collected for water quality parameters to determine compliance with current water quality standards, statutes, regulations, plans, and/or policies and to provide data for trend analysis and historical comparisons. Monitoring of water quality parameters in Lewiston, Trinity, and Whiskeytown reservoirs. Maintain quality controls/assurances on data and related equipment.

**Explanation Change from PFY:**

Increase is a direct result of increases in personnel compensation, supplies, and services.

**Impact(s) if Unfunded:**

Endangered salmon and steelhead would be affected. Compliance requirements under the ESA, Spring Creek MOU, California Water Rights Order 90-5, the Trinity Restoration Program and the California Basin Plan would not be met. The inability to monitor real time changes would impact water management decisions including trans-basin diversions. Management of Spring Creek discharge would not be fully realized without real time analytical capabilities.

**Activity Authorization:**

P.L. 84-386, Trinity River Division, Central Valley Project, August 12, 1955. P.L. 90-205, P.L. 93-205, Endangered Species Act of 1973; Memorandum of Understanding among State Water Resources Control Board, United States Water and Power Resources Service, and the Department of Fish and Game to implement actions to protect the Sacramento River system from heavy metal pollution from Spring Creek and adjacent watersheds, January 1980; California State Water Resources Control Board Order 90-5; California Water Code, section 13240, Basin Plans supported by the Clean Water Act.

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	126	128	130	132	134
2500	Other Services	34	35	36	37	38
2600	Supplies & Materials	23	23	23	24	24
3100	Equipment	10	8	8	2	2
8126	Regional Indirect Cost	38	39	39	40	41
8128	Office Indirect Cost	38	39	39	40	41
<b>Total Federal Estimate:</b>		<b>269</b>	<b>272</b>	<b>275</b>	<b>275</b>	<b>280</b>
<b>Total Estimate:</b>		<b>269</b>	<b>272</b>	<b>275</b>	<b>275</b>	<b>280</b>

<b>Activity Name:</b>	Water Conservation	<b>Activity ID:</b>	324
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1C

This activity involves administering the water conservation program as required by Section 210 of the Reclamation Reform Act of 1982 (RRA), Section 3405 of Public Law 102-575, the Central Valley Project Improvement Act (CVPIA), and water service and repayment contracts. Assistance is provided to contractors in the water conservation planning process. Contractors' plans and annual updates are reviewed for adequacy. The program identifies directives (criteria) and provides assistance to contractors for management, research, and technological improvements in urban and agricultural water conservation. As funding is available, the program manager provides solicitation for proposals and acts as COR/GCAOR on grants to eligible recipients.

**Explanation Change from PFY:**

Budgetary increases reflect inflation rates and additional staff time to assist with anticipated increased workload.

**Impact(s) if Unfunded:**

Reclamation would not be able to carry out the requirements of the RRA, the CVPIA, and water service contracts. Without assistance, many of the smaller contractors would find it very difficult to comply with their contractual requirements to develop and implement an effective water conservation program. The Field Services Program is entirely dependent on funding through Reclamation Area and Regional Office sources. Reduced funding for cost-share assistance grants will inhibit the rate of implementation of the water conservation management and technological improvements that are necessary to accomplish the objectives of improved water use efficiencies. The greatest impacts will be felt during periods of reduced contract allocations.

**Activity Authorization:**

P.L. 102-575, Title 34, Section 3405; P.L. 97-293 (RRA)

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	20	21	22	23	24
2100	Total Travel	3	3	3	3	3
2400	Printing and Repro	2	2	2	2	2
2600	Supplies & Materials	9	9	9	9	9
8126	Regional Indirect Cost	6	6	6	6	6
8128	Office Indirect Cost	6	6	6	6	6
<b>Total Federal Estimate:</b>		<b>46</b>	<b>47</b>	<b>48</b>	<b>49</b>	<b>50</b>
<b>Total Estimate:</b>		<b>46</b>	<b>47</b>	<b>48</b>	<b>49</b>	<b>50</b>

<b>Activity Name:</b>	Hazardous Materials Management Program	<b>Activity ID:</b>	293
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Handle, collect, characterize, store, and/or dispose of hazardous materials and wastes throughout the Northern California Area Office (NCAO). RCRA mandates a "cradle to grave" responsibility for hazardous waste. RCRA and State regulations contain requirements regarding the proper labeling, storage, handling, and ongoing disposal of hazardous wastes, and Reclamation facilities are generators of waste including solvents, used oil, paints and thinners, oily rags, pesticides, toner, and laboratory chemicals, etc. Updates and revisions of Spill Prevention control and countermeasure plans are required every three years for most Mid-Pacific Regional facilities as mandated by the CWA. Investigate, characterize, and clean up hazardous waste sites throughout the NCAO. Determination of hazardous waste and cleanup of contaminated sites is required under RCRA and CERCLA.

**Explanation Change from PFY:**

There are no changes from prior year plans.

**Impact(s) if Unfunded:**

If not fully funded, Reclamation may face fines and penalties for failure to properly manage hazardous materials and waste. Failing to manage hazardous materials and waste may endanger water resources, the environment, and public health.

**Activity Authorization:**

RCRA, CERCLA, CWA

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	21	21	21	21	21
2500	Other Services	35	35	35	35	35
2600	Supplies & Materials	32	32	32	32	32
8126	Regional Indirect Cost	6	6	6	6	6
8128	Office Indirect Cost	6	6	6	6	6
<b>Total Federal Estimate:</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Estimate:</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>



<b>Activity Name:</b>	Land Management Activities	<b>Activity ID:</b>	759
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Activities include issuance and administration of land use permits, licenses, and easements; resolving trespasses of land held by the United States for project purposes; routine inspections of Reclamation properties; title and boundary research; and administration of contracts for construction and maintenance activities on Reclamation land.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not fully funded, lands will not be properly administered and subject to trespass, misuse, vandalism, illegal dumping of trash and/or hazardous waste.

**Activity Authorization:**

Reclamation Act of 1902 and the Reclamation Project Act of 1939

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	48	50	52	54	56
2500	Other Services	6	6	6	6	6
2600	Supplies & Materials	3	3	3	3	3
8126	Regional Indirect Cost	15	15	16	17	17
8128	Office Indirect Cost	15	15	16	17	17
<b>Total Federal Estimate:</b>		<b>87</b>	<b>89</b>	<b>93</b>	<b>97</b>	<b>99</b>
<b>Total Estimate:</b>		<b>87</b>	<b>89</b>	<b>93</b>	<b>97</b>	<b>99</b>

<b>Activity Name:</b>	Trinity River Restoration - Program Administration	<b>Activity ID:</b>	1054
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

The December 2000 Record of Decision supported by a favorable 9th Circuit Court ruling in November 2004 allows for higher managed flow releases combined with a variety of rehabilitation activities and monitoring designed to restore the natural anadromous fisheries of the Trinity River. Activities include channel restoration, sediment management, gravel introduction, flood plain structure modification, and monitoring. All projects incorporate an adaptive management approach. Fishery restoration is a tribal trust responsibility of the Department of the Interior.

This sub-activity includes program administration elements for all aspects of the Restoration Program, including salary and benefits, office operations, travel, vehicle expenses, supplies and materials, both office and field equipment, and support costs for the Trinity Management Council and Trinity Adaptive Management Working Group. It is an essential element of implementing Reclamation's share of the larger Trinity River Restoration Program that is supported by a 1998 solicitor's opinion, and is being conducted in partnership with multiple tribal, Federal, State, and local entities.

**Explanation Change from PFY:**

The fiscal year 2010 Activity Plan has changed from the FY 2009 Plan in the following ways: 1) cost of living increases are incorporated for staff salary/benefits (3.5 percent); and 2) adjustments for inflation in Object Class 2500 (grants, agreements, contracts) are included (3.5 percent). Note: Adjustments of this type were first included in FY 2006, following no adjustments in FY 2002-2005.

**Impact(s) if Unfunded:**

Program administration allows for continuation of the fully staffed Weaverville field office (15 employees) which is responsible for administrative, technical, and scientific support to the multi-agency program. It also provides funding for participation of Trinity Management Council member agencies and Tribes, and support of the Trinity Adaptive Management Working Group (Federal advisory group). The effective and productive operations of the Restoration Program would be adversely impacted if this sub-activity were unfunded.

**Activity Authorization:**

P.L. 102-575, Central Valley Project Improvement Act, Title 34, October 30, 1992; P.L. 98-541, Trinity River Basin Fish and Wildlife Management Act of 1984, as amended by P.L. 104-143, May 15, 1996; P.L. 84-386, Trinity River Division, Central Valley Project, August 12, 1955

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	361	374	387	400	412
2100	Total Travel	80	80	80	80	80
2200	Total Transportation	10	10	10	10	30
2400	Printing and Repro	6	6	6	6	10
2500	Other Services	1,444	1,495	1,547	1,601	1,608
2600	Supplies & Materials	35	35	35	35	35
3100	Equipment	-	-	-	-	20
8126	Regional Indirect Cost	108	112	116	120	124
8128	Office Indirect Cost	108	112	116	120	124
<b>Total Federal Estimate:</b>		<b>2,152</b>	<b>2,224</b>	<b>2,297</b>	<b>2,372</b>	<b>2,443</b>
<b>Total Estimate:</b>		<b>2,152</b>	<b>2,224</b>	<b>2,297</b>	<b>2,372</b>	<b>2,443</b>

<b>Activity Name:</b>	Trinity River Restoration - Modeling And Analysis	<b>Activity ID:</b>	1055
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

The December 2000 Record of Decision supported by a favorable 9th Circuit Court ruling in November 2004 allows for higher managed flow releases combined with a variety of rehabilitation activities and monitoring designed to restore the natural anadromous fisheries of the Trinity River. Activities include channel restoration, sediment management, gravel introduction, flood plain structure modification, and monitoring. These projects are designed to enhance river geomorphology and improve fishery habitat conditions. These projects will also increase rearing habitat which is the limiting factor for river fishery production. All projects incorporate an adaptive management approach. Fishery restoration is a tribal trust responsibility of the Department of the Interior.

This sub-activity includes predictive modeling, monitoring, analysis and evaluation for the Restoration Program, including both short-term monitoring and longer-term studies critical to the adaptive environmental assessment and management premise of the program. It includes those elements of Reclamation's share of the larger Trinity River Restoration Program that are supported by a 1998 solicitor's opinion, and is being conducted in partnership with multiple tribal, Federal, State, and local entities.

**Explanation Change from PFY:**

Fiscal Year 2010 Activity Plan has changed from the FY 2009 Plan in the following ways: 1) cost of living increases are incorporated for staff salary/benefits (3.5%); 2) adjustments for inflation in Object Class 2500 (grants, agreements, contracts) are included (3.5%). Note: Adjustments of this type were first included in FY 2006, following no adjustments in FY 2002-2005.

**Impact(s) if Unfunded:**

This sub-activity allows for continuation of a comprehensive monitoring, modeling, and analysis program that is vital to the adaptive management nature of this multi-agency program. It provides funding for Trinity Management Council member agencies and Tribes, and other consultants and specialists to develop and apply the scientific basis for management actions. The ability to produce scientifically defensible management recommendations would be seriously reduced if this sub-activity were unfunded.

**Activity Authorization:**

P.L. 102-575, Central Valley Project Improvement Act, Title 34, October 30, 1992; P.L. 98-541, Trinity River Basin Fish and Wildlife Management Act of 1984, as amended by P.L. 104-143, May 15, 1996; P.L. 84-386, Trinity River Division, Central Valley Project, August 12, 1955

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	478	495	512	530	546
2500	Other Services	1,533	1,586	1,642	1,699	1,750
8126	Regional Indirect Cost	143	149	154	159	164
8128	Office Indirect Cost	143	149	154	159	164
<b>Total Federal Estimate:</b>		<b>2,297</b>	<b>2,379</b>	<b>2,462</b>	<b>2,547</b>	<b>2,624</b>
<b>Total Estimate:</b>		<b>2,297</b>	<b>2,379</b>	<b>2,462</b>	<b>2,547</b>	<b>2,624</b>

<b>Activity Name:</b>	Trinity River Restoration - Rehabilitation Implementation	<b>Activity ID:</b>	1056
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

The December 2000 Record of Decision supported by a favorable 9th Circuit Court ruling in November 2004 allows for higher managed flow releases combined with a variety of rehabilitation activities and monitoring designed to restore the natural anadromous fisheries of the Trinity River. Activities include channel restoration, sediment management, gravel introduction, flood plain structure modification, and monitoring. These projects are designed to enhance river geomorphology and improve fishery habitat conditions. These projects will also increase rearing habitat which is the limiting factor for river fishery production. Work includes the monitoring and NEPA compliance for these projects. This budget also includes administration and the maintenance of projects in Grass Valley Creek and other tributaries.

This sub-activity includes rehabilitation and restoration construction elements of the Restoration Program, including planning, environmental compliance, design, and implementation of habitat improvement projects, sediment management, and gravel introduction. It is an essential element of implementing Reclamation's share of the larger Trinity River Restoration Program that is supported by a 1998 solicitor's opinion, and is being conducted in partnership with multiple tribal, Federal, State, and local entities. Specific activities include the construction of 8 channel rehabilitation projects, up to 12,000 cubic yards of coarse sediment introduction into the river, and floodplain structure modifications to allow the extremely wet year release of 11,000 cfs from Lewiston Dam.

**Explanation Change from PFY:**

Fiscal Year 2010 Activity Plan has changed from the FY 2009 Plan in the following ways: 1) within Rehabilitation Implementation, most floodplain infrastructure improvements are assumed complete; 2) a full program of mechanical channel rehabilitation (8 sites per year) is assumed with completion of Phase 1 in 2008, but Phase 2 (23 sites) would be delayed from its target completion date of 2011 to 2012 with an average of only 6 sites being constructed each year; 3) cost of living increases are incorporated for staff salary/benefits (3.5%); and 4) adjustments for inflation in Object Class 2500 (grants, agreements, contracts) are included (3.5%). Note: Adjustments of this type were first included in FY 2006, following no adjustments in FY 2002-2005.

**Impact(s) if Unfunded:**

Rehabilitation and Implementation must stay on schedule to obtain the full benefits of increased dam releases. If this sub-activity were unfunded, essential spawning and rearing habitat projects would not be completed, with resulting delays in recovery of the salmon and steelhead fisheries.

**Activity Authorization:**

P.L. 102-575, Central Valley Project Improvement Act, Title 34, October 30, 1992; P.L. 98-541, Trinity River Basin Fish and Wildlife Management Act of 1984, as amended by P.L. 104-143, May 15, 1996; P.L. 84-386, Trinity River Division, Central Valley Project, August 12, 1955

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	484	501	518	536	552
2500	Other Services	4,269	4,419	4,573	4,733	4,875
8126	Regional Indirect Cost	145	150	155	160	166
8128	Office Indirect Cost	145	150	155	160	166
<b>Total Federal Estimate:</b>		<b>5,043</b>	<b>5,220</b>	<b>5,401</b>	<b>5,589</b>	<b>5,759</b>
<b>Total Estimate:</b>		<b>5,043</b>	<b>5,220</b>	<b>5,401</b>	<b>5,589</b>	<b>5,759</b>



<b>Activity Name:</b>	Trinity Dam	<b>Activity ID:</b>	329
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>	<b>Fund:</b>		A4N

Operation and maintenance of the Trinity Dam structure, outlet facilities, and associated control and monitoring equipment.  
Continued monitoring and maintenance of adjacent land slide areas. Also includes costs for stream gauges.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The reliability of this facility is essential to the water operations of the Central Valley Project and the Trinity River. The Trinity Dam provides flood control, agricultural and municipal water supplies, and fishery mitigation flows in both the Sacramento and Trinity rivers. Failure to properly maintain and operate this structure will impair these capabilities by allowing degradation of the structure and its installed equipment.

**Activity Authorization:**

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	200	206	212	218	224
121H	OWCP	35	35	35	35	35
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	10	10	10	10	10
2500	Other Services	47	48	49	50	51
2600	Supplies & Materials	36	37	38	39	40
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	60	62	64	65	67
8128	Office Indirect Cost	60	62	64	65	67
<b>Total Federal Estimate:</b>		<b>458</b>	<b>470</b>	<b>482</b>	<b>492</b>	<b>504</b>
<b>Total Estimate:</b>		<b>458</b>	<b>470</b>	<b>482</b>	<b>492</b>	<b>504</b>

<b>Activity Name:</b>	Spring Creek Debris Dam	<b>Activity ID:</b>	331
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Continued operation and maintenance of Spring Creek Debris Dam structure, outlet facilities, and associated control and monitoring equipment.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The reliability of this facility is essential to the water operations of the Sacramento River. The Dam provides the flexibility to meter Acid Mine Drainage into the Sacramento River at a rate which will not violate water quality standards or adversely impact downstream fisheries. Failure to maintain this capability will result in violation of water quality standards and damage to the Sacramento River Ecosystem.

**Activity Authorization:**

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	230	237	244	251	258
121H	OWCP	35	35	35	35	35
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	5	5	5	5	5
2500	Other Services	51	52	53	54	55
2600	Supplies & Materials	36	37	38	39	40
3100	Equipment	5	5	5	-	5
8126	Regional Indirect Cost	69	71	73	75	77
8128	Office Indirect Cost	69	71	73	75	77
<b>Total Federal Estimate:</b>		<b>505</b>	<b>518</b>	<b>531</b>	<b>539</b>	<b>557</b>
<b>Total Estimate:</b>		<b>505</b>	<b>518</b>	<b>531</b>	<b>539</b>	<b>557</b>

<b>Activity Name:</b>	Whiskeytown Dam & Reservoir	<b>Activity ID:</b>	332
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Operation and maintenance of Whiskeytown Dam structure, intake and outlet works, supervisory control and monitoring equipment, the Whiskeytown Glory Hole log boom, Whiskeytown Temperature Curtain, Oak Bottom Temperature Curtain, and JF Carr Powerhouse buoy lines.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The reliability of this facility is essential to the CVP water operations. In addition to flood control, Whiskeytown Reservoir serves as a conduit for water temperature control flows into Sacramento River. Failure to provide appropriate level of funding will result in reduced maintenance in all areas. Temperature control devices, which are high maintenance items, will become less reliable and effective, impacting water temperature operations in support of fishery mitigation programs. Loss of irrigation water supplies.

**Activity Authorization:**

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	225	230	235	240	245
121H	OWCP	35	35	35	35	35
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	10	10	10	10	10
2500	Other Services	48	49	50	51	52
2600	Supplies & Materials	39	40	41	42	43
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	68	69	71	72	74
8128	Office Indirect Cost	68	69	71	72	74
<b>Total Federal Estimate:</b>		<b>503</b>	<b>512</b>	<b>523</b>	<b>532</b>	<b>543</b>
<b>Total Estimate:</b>		<b>503</b>	<b>512</b>	<b>523</b>	<b>532</b>	<b>543</b>

<b>Activity Name:</b>	Buckhorn Dam	<b>Activity ID:</b>	333
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>	<b>Fund:</b> A4N		

Operation and maintenance of the Buckhorn Dam structure, outlet facilities, and associated control and monitoring equipment.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Buckhorn Dam was constructed in concert with the Trinity River Restoration Program. The primary function of the facility is to impound decomposed granite to prevent its entry into the Trinity River mainstream, as well as to provide regulated flows into Grass Valley Creek. Failure to maintain these capabilities will have a negative impact on the Grass Valley Creek Fishery and the spawning beds in the Trinity River, which will adversely effect the salmon and steelhead trout populations indigenous to that river. In addition, there are entities downstream of Buckhorn Dam which utilize Grass Valley Creek as a water supply.

**Activity Authorization:**

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	100	105	110	115	120
2500	Other Services	20	21	22	23	24
2600	Supplies & Materials	20	21	22	23	24
8126	Regional Indirect Cost	30	32	33	35	36
8128	Office Indirect Cost	30	32	33	35	36
<b>Total Federal Estimate:</b>		<b>200</b>	<b>211</b>	<b>220</b>	<b>231</b>	<b>240</b>
<b>Total Estimate:</b>		<b>200</b>	<b>211</b>	<b>220</b>	<b>231</b>	<b>240</b>



<b>Activity Name:</b>	Trinity River Fish Hatchery	<b>Activity ID:</b>	334
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4G

Reclamation owns and is responsible for funding the operation and maintenance of the Trinity River Fish Hatchery (TRFH), while the California Department of Fish and Game is under contract for its operation. Reclamation is legally mandated to mitigate for the loss of anadromous fish habitat resulting from the construction of Lewiston and Trinity dams, components of the Trinity River Division. Included in the mitigation is production of spring-run and fall-run Chinook salmon, steelhead and federally-listed Endangered Species Act (ESA) threatened coho salmon. Funding is also provided for Tribal Trust responsibilities by the Yurok and Hoopa Valley Tribes as it relates to TRFH production, fish tagging requirements, tribal fishery harvest, and the Trinity River Restoration Program.

**Explanation Change from PFY:**

Increases reflect higher costs due to general inflation, higher fish feed costs, and increases in State of California personnel salaries and benefits. In addition, the TRFH is approximately 40 years old and there is an increasingly long list of backlogged RO&M projects needing to be completed.

**Impact(s) if Unfunded:**

If unfunded or partially funded, the TRFH could be understaffed, the necessary amount of fish feed may not be purchased, the numbers of fish produced could be decreased below legally mandated levels and other critical programs such as fish tagging activities and Native American Tribal Trust responsibilities might not be accomplished. In addition, failure to correct back-logged RO&M activities could increase the risk of operational failures leading to fish die-offs including ESA threatened coho salmon.

**Activity Authorization:**

Authorization provided by the Federal Reclamation Laws (Act of June 17, 1902, 32 Stat. 388, and amendatory of supplementary Acts); the Fish and Wildlife Coordination Act of March 10, 1934, (48 Stat. 401), as amended; and the Act of August 12, 1955, Public Law 84-386, Trinity River Division of the Central Valley Project.

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	200	220	230	240	250
2600	Supplies & Materials	530	542	557	581	605
4100	Grants & Coop Agreemts	1,466	1,514	1,554	1,594	1,641
8126	Regional Indirect Cost	60	66	69	72	75
8128	Office Indirect Cost	60	66	69	72	75
<b>Total Federal Estimate:</b>		<b>2,316</b>	<b>2,408</b>	<b>2,479</b>	<b>2,559</b>	<b>2,646</b>
<b>Total Estimate:</b>		<b>2,316</b>	<b>2,408</b>	<b>2,479</b>	<b>2,559</b>	<b>2,646</b>

**Object Code Description:**

2600: Fish Feed

4100: DFG operation contract

<b>Activity Name:</b>	Hydrilla Detection & Eradication Project	<b>Activity ID:</b>	925
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Hydrilla verticillata (hydrilla) is one of several aquatic nuisance species that adversely affects water quality and deliverability if allowed to become established in water conveyance systems. Hydrilla and other aquatic nuisance species, such as parrot feather, Eurasian milfoil, and water hyacinth, grow into dense mats in or above the water column and impede water flow and light transmission. This results in loss of essential native vegetation, destruction of fish and wildlife habitats, degradation of water quality, alteration in fish predator-prey relationships, and a decrease in dissolved oxygen concentration that can lead to massive fish kills.

Dense infestations of aquatic nuisance species prevent the use of water systems for industrial, agricultural, domestic, and recreational purposes by clogging rivers, streams, canals, ditches, and intakes, reducing their capacity and preventing the timely delivery of water to customers.

This activity is to protect Reclamation's water storage and conveyance systems by detecting, controlling, and eradicating hydrilla and other aquatic nuisance species.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without a program to detect and eradicate pernicious aquatic weeds, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. The result could be substantial economic loss.

**Activity Authorization:**

Plant Protection Act, P.L. 106-224

Noxious Weed Control and Eradication Act, P.L. 108-412

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY10	FY11	FY12	FY13	FY14
2500	Other Services	11	11	11	11	11
	<b>Total Federal Estimate:</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
N/F	Non-Federal Cost Share	1,338	1,338	1,338	1,338	1,338
	<b>Total Non-Federal Cost Share:</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>
	<b>Total Estimate:</b>	<b>1,349</b>	<b>1,349</b>	<b>1,349</b>	<b>1,349</b>	<b>1,349</b>

<b>Activity Name:</b>	Life Safety Code	<b>Activity ID:</b>	335
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>	<b>Fund:</b>		A5M

Funds will be utilized to continue the abatement of Life Safety Code deficiencies identified by the 1996 Mid Pacific Region Life Safety Code Program Report. This report highlighted an estimated \$519,000 of abatement costs within the Trinity River Division.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Trinity River Division will continue to be in non-compliance with prevailing Life Safety Code Regulations.

**Activity Authorization:**

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY10	FY11	FY12	FY13	FY14
2500	Other Services	200	200	200	200	200
<b>Total Federal Estimate:</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Total Estimate:</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

<b>Activity Name:</b>	Trinity Powerplant	<b>Activity ID:</b>	323
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	U4P

Operation and maintenance of the Trinity Powerplant structure, installed power generation equipment, and auxiliaries and all associated supervisory control and data acquisition equipment.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The reliability of this facility is essential to the CVP water and power operations. Water conveyed through Trinity Powerplant supplies fishery, agriculture and M&I water to the Sacramento and Trinity rivers. Failure to maintain the operation capabilities of Trinity Powerplant will result in a significant loss of revenue from power generation associated with water conveyance.

**Activity Authorization:**

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	434	440	453	467	481
121H	OWCP	35	35	35	35	35
2100	Total Travel	3	3	3	3	3
2300	Rent Comm & Util	3	3	3	3	3
2500	Other Services	126	130	134	138	142
2600	Supplies & Materials	29	30	31	32	33
3100	Equipment	15	15	15	15	-
8126	Regional Indirect Cost	130	132	136	140	144
8128	Office Indirect Cost	130	132	136	140	144
<b>Total Federal Estimate:</b>		<b>905</b>	<b>920</b>	<b>946</b>	<b>973</b>	<b>985</b>
<b>Total Estimate:</b>		<b>905</b>	<b>920</b>	<b>946</b>	<b>973</b>	<b>985</b>



<b>Activity Name:</b>	Judge Francis Carr Powerhouse	<b>Activity ID:</b>	326
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>	<b>Fund:</b>		U4P

Operation and maintenance of the JF Carr Powerhouse structure, installed power generation equipment and auxiliaries and all associated supervisory control and data acquisition equipment. Also includes costs for stream gauges.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The reliability of this facility is essential to the CVP water and power operations. Because there is no plant bypass, conveyance capabilities are based totally on power generating availability. Trinity Basin water is critical to the salmon restoration efforts in both the Trinity and Sacramento rivers because it is generally cooler than the Sacramento Basin water and its mixing properties are essential to river temperature control. Failure to maintain the operational capability of the powerplant will result in a significant loss of revenue from power generation associated with water conveyance.

**Activity Authorization:**

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	425	515	530	545	560
121H	OWCP	35	35	35	35	35
2100	Total Travel	3	3	3	3	3
2300	Rent Comm & Util	3	3	3	3	3
2500	Other Services	117	140	144	148	152
2600	Supplies & Materials	34	41	42	43	44
3100	Equipment	15	15	15	15	15
8126	Regional Indirect Cost	128	154	159	164	168
8128	Office Indirect Cost	128	154	159	164	168
<b>Total Federal Estimate:</b>		<b>888</b>	<b>1,060</b>	<b>1,090</b>	<b>1,120</b>	<b>1,148</b>
<b>Total Estimate:</b>		<b>888</b>	<b>1,060</b>	<b>1,090</b>	<b>1,120</b>	<b>1,148</b>

<b>Activity Name:</b>	Spring Creek Powerplant	<b>Activity ID:</b>	327
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	U4P

Operation and maintenance of the Spring Creek Powerplant structure, installed power generation equipment and auxiliaries, and all associated supervisory control and data acquisition equipment. Also includes costs for stream gauges.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The reliability of this facility is essential to the CVP water and power operations. Because there is no plant bypass, loss of conveyance/power generating capability will result in a significant reduction of available CVP water for fishery, agriculture and municipal customers as well as significant financial loss associated with loss of power generation.

**Activity Authorization:**

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	425	450	464	478	492
121H	OWCP	35	35	35	35	35
2100	Total Travel	3	3	3	3	3
2300	Rent Comm & Util	3	3	3	3	3
2500	Other Services	114	120	124	128	132
2600	Supplies & Materials	64	70	72	74	76
3100	Equipment	15	15	15	15	15
8126	Regional Indirect Cost	128	135	139	144	148
8128	Office Indirect Cost	128	135	139	144	148
<b>Total Federal Estimate:</b>		<b>915</b>	<b>966</b>	<b>994</b>	<b>1,024</b>	<b>1,052</b>
<b>Total Estimate:</b>		<b>915</b>	<b>966</b>	<b>994</b>	<b>1,024</b>	<b>1,052</b>

**Activity Name:** Lewiston Powerplant**Activity ID:** 328**Project/Division:** 0416 - CVP, Trinity River Division (NC-100)**Subject to Reimbursement:** Yes**Description of Activity:****Fund:** U4P

Operation and maintenance of Lewiston Powerplant structure and all power generation and associated auxiliary, monitoring, communication and supervisory data acquisition equipment installed at the facility.

**Explanation Change from PFY:****Impact(s) if Unfunded:**

Lewiston Powerplant serves as the main source of power for the Lewiston Fish Hatchery. Failure to provide adequate funding will result in reduced maintenance and equipment reliability/availability. Failure to maintain generation capability will require the purchase of power to support hatchery operations.

**Activity Authorization:**

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	208	191	197	203	209
121H	OWCP	35	35	35	35	35
2100	Total Travel	3	3	3	3	3
2300	Rent Comm & Util	3	3	3	3	3
2500	Other Services	64	58	59	60	61
2600	Supplies & Materials	34	31	32	33	34
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	62	57	59	61	63
8128	Office Indirect Cost	62	57	59	61	63
<b>Total Federal Estimate:</b>		<b>476</b>	<b>440</b>	<b>452</b>	<b>464</b>	<b>476</b>
<b>Total Estimate:</b>		<b>476</b>	<b>440</b>	<b>452</b>	<b>464</b>	<b>476</b>

<b>Activity Name:</b>	Lewiston Dam & Reservoir	<b>Activity ID:</b>	330
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	U4P

Operation and maintenance of Lewiston Dam and, Reservoir, including the dam embankment and spillway gates, intake and outlet works, temperature curtain, log boom, Clear Creek Tunnel intake, and all associated electrical, mechanical, and supervisory control systems.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Lewiston Dam not only provides the water supply to the Trinity River Fish Hatchery, but also serves as the regulating facility for flows in the Trinity River. Failure to adequately maintain and operate the facility could result in adverse impacts to the Trinity River Fishery and loss of flood control capabilities.

**Activity Authorization:**

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	200	190	195	200	205
121H	OWCP	35	35	35	35	35
2100	Total Travel	3	3	3	3	3
2300	Rent Comm & Util	3	3	3	3	3
2500	Other Services	40	38	39	40	41
2600	Supplies & Materials	26	24	25	26	27
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	60	57	59	60	62
8128	Office Indirect Cost	60	57	59	60	62
<b>Total Federal Estimate:</b>		<b>432</b>	<b>412</b>	<b>423</b>	<b>432</b>	<b>443</b>
<b>Total Estimate:</b>		<b>432</b>	<b>412</b>	<b>423</b>	<b>432</b>	<b>443</b>